

2000 Supplemental Budget

(Dollars in Thousands)

Thursday, February 17, 2000

8:27 pm

| | House Republican Co-Chair | | |
|-------------------------|---------------------------|----------|----------|
| | FTEs | GF-S | Total |
| Legislative | 0.0 | -2,672 | -2,632 |
| Judicial | -4.8 | 2,865 | 2,850 |
| Governmental Operations | -58.8 | -20,085 | -35,987 |
| Other Human Services | -240.0 | -9,144 | -42,431 |
| DSHS | -241.3 | -36,120 | 123,076 |
| Natural Resources | -98.7 | 2,888 | -7,839 |
| Transportation | -6.3 | 1,619 | 1,106 |
| Public Schools | 3.5 | -121,123 | -110,728 |
| Higher Education | -51.1 | -2,006 | -2,565 |
| Other Education | -12.0 | -585 | -540 |
| Special Appropriations | 0.0 | 212,574 | 251,111 |
| Statewide Total | -709.3 | 28,211 | 175,421 |

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| | FTEs | GF-S | Total |
| Legislative | | | |
| House of Representatives | 0.0 | -1,323 | -1,303 |
| Senate | 0.0 | -1,584 | -1,564 |
| Jt Leg Audit & Review Committee | 0.0 | 235 | 235 |
| Total Legislative | 0.0 | -2,672 | -2,632 |
| Judicial | | | |
| Supreme Court | 0.0 | 170 | 170 |
| Court of Appeals | 0.0 | 379 | 379 |
| Office of Administrator for Courts | -4.8 | 2,316 | 2,023 |
| Office of Public Defense | 0.0 | 0 | 278 |
| Total Judicial | -4.8 | 2,865 | 2,850 |
| Total Legislative/Judicial | -4.8 | 193 | 218 |

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| | FTEs | GF-S | Total |
| Governmental Operations | | | |
| Office of the Governor | -11.5 | -1,905 | -2,825 |
| Office of the Lieutenant Governor | 0.0 | 15 | 15 |
| Public Disclosure Commission | 0.1 | 35 | 35 |
| Office of the Secretary of State | 2.1 | -2,140 | 1,370 |
| Office of the State Treasurer | 1.3 | 0 | 696 |
| Office of the State Auditor | 0.0 | 226 | 148 |
| Comm Salaries for Elected Officials | 0.0 | 14 | 14 |
| Office of the Attorney General | -1.6 | 682 | 416 |
| Caseload Forecast Council | 0.0 | 100 | 100 |
| Dept of Financial Institutions | 0.0 | 0 | -39 |
| Dept Community, Trade, Econ Dev | -14.2 | -6,230 | 11,460 |
| Office of Financial Management | -1.3 | -500 | -500 |
| Department of Personnel | -5.6 | 0 | -385 |
| State Lottery Commission | 0.0 | 0 | -21 |
| Washington State Gambling Comm | 4.5 | 0 | 0 |
| Department of Retirement Systems | 0.5 | 0 | 459 |
| State Investment Board | 3.5 | 0 | 618 |
| Department of Revenue | 0.0 | -796 | -825 |
| Municipal Research Council | 0.0 | -1,822 | -123 |
| Dept of General Administration | -29.4 | 341 | 2,233 |
| Department of Information Services | 0.0 | 0 | -1,558 |
| Office of Insurance Commissioner | -11.0 | 0 | -1,583 |
| State Board of Accountancy | 0.7 | 0 | 135 |
| WA State Liquor Control Board | 13.0 | -19 | 1,253 |
| Utilities and Transportation Comm | -7.5 | 0 | -465 |
| Military Department | 5.0 | -6,361 | -46,952 |
| Growth Management Hearings Board | -7.5 | -1,725 | -1,725 |
| State Convention and Trade Center | 0.0 | 0 | 2,062 |
| Total Governmental Operations | -58.8 | -20,085 | -35,987 |

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| | FTEs | GF-S | Total |
| Other Human Services | | | |
| WA State Health Care Authority | 0.0 | 28 | -23,715 |
| Criminal Justice Training Comm | 0.4 | 250 | 224 |
| Department of Labor and Industries | -56.4 | -1,329 | -15,279 |
| Department of Health | -7.4 | -333 | 1,364 |
| Department of Veterans' Affairs | 0.0 | -1,398 | 2,500 |
| Department of Corrections | -177.2 | -6,382 | -5,198 |
| Sentencing Guidelines Commission | 0.5 | 92 | 92 |
| Department of Employment Security | 0.0 | -72 | -2,419 |
| Total Other Human Services | -240.0 | -9,144 | -42,431 |

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| | FTEs | GF-S | Total |
| DSHS | | | |
| Children and Family Services | -23.4 | -23,499 | -16,052 |
| Juvenile Rehabilitation | -54.4 | -3,790 | -1,102 |
| Mental Health | 52.4 | 9,998 | 8,669 |
| Developmental Disabilities | -71.9 | 10,666 | 13,183 |
| Long-Term Care Services | 3.2 | -8,245 | -30,739 |
| Economic Services | -64.2 | -70,956 | -68,969 |
| Alcohol & Substance Abuse | 0.0 | 1,101 | 674 |
| Medical Assistance Payments | 2.0 | 50,934 | 223,002 |
| Vocational Rehabilitation | 0.0 | -637 | -1,676 |
| Administration/Support Svcs | -85.0 | -1,746 | -4,005 |
| Payments to Other Agencies | <u>0.0</u> | <u>54</u> | <u>91</u> |
| Total DSHS | -241.3 | -36,120 | 123,076 |
| Total Human Services | -481.3 | -45,264 | 80,645 |

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| | FTEs | GF-S | Total |
| Natural Resources | | | |
| Columbia River Gorge Commission | -0.6 | -70 | -140 |
| Department of Ecology | -20.4 | 1,669 | 5,075 |
| State Parks and Recreation Comm | -14.0 | -318 | -464 |
| State Conservation Commission | -0.5 | -250 | -2,050 |
| Dept of Fish and Wildlife | -57.0 | 330 | -1,957 |
| Department of Natural Resources | -2.9 | 1,341 | -8,489 |
| Department of Agriculture | -3.5 | 186 | 186 |
| Total Natural Resources | -98.7 | 2,888 | -7,839 |

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| | FTEs | GF-S | Total |
| Transportation | | | |
| Washington State Patrol | -6.3 | 1,638 | 870 |
| Department of Licensing | 0.0 | -19 | 236 |
| Total Transportation | -6.3 | 1,619 | 1,106 |

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| | FTEs | GF-S | Total |
| Public Schools | | | |
| OSPI & Statewide Programs | 2.8 | 2,391 | 8,256 |
| General Apportionment | 0.0 | -136,379 | -136,379 |
| Pupil Transportation | 0.0 | 870 | 870 |
| Special Education | 0.0 | -15,555 | -15,555 |
| Traffic Safety Education | 0.0 | 0 | -752 |
| Educational Service Districts | 0.0 | -59 | -59 |
| Levy Equalization | 0.0 | 19,297 | 19,297 |
| Institutional Education | 0.0 | -3,088 | -3,088 |
| Ed of Highly Capable Students | 0.0 | -210 | -210 |
| Education Reform | 0.8 | 3,549 | 3,549 |
| Transitional Bilingual Instruction | 0.0 | 1,467 | 1,467 |
| Learning Assistance Program (LAP) | 0.0 | -8,221 | -8,221 |
| Block Grants | 0.0 | 24,899 | 24,899 |
| Compensation Adjustments | 0.0 | -10,084 | -10,084 |
| Common School Construction | 0.0 | 0 | 5,282 |
| Total Public Schools | 3.5 | -121,123 | -110,728 |

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|-------------------------------------|----------------------------------|--------------|--------------|
| | FTEs | GF-S | Total |
| Higher Education | | | |
| Higher Education Coordinating Board | 0.0 | -1,456 | -1,456 |
| University of Washington | -7.9 | -1,491 | -1,487 |
| Washington State University | -41.3 | -1,580 | -1,729 |
| Eastern Washington University | 0.6 | 52 | 52 |
| Central Washington University | -7.5 | -511 | -511 |
| The Evergreen State College | 0.0 | -403 | -403 |
| Western Washington University | -0.3 | -459 | -459 |
| Community/Technical College System | <u>5.2</u> | <u>3,842</u> | <u>3,428</u> |
| Total Higher Education | -51.1 | -2,006 | -2,565 |
| Other Education | | | |
| State School for the Blind | 0.0 | 113 | 113 |
| State School for the Deaf | -3.0 | -11 | -11 |
| Work Force Trng & Educ Coord Board | 0.0 | 224 | 224 |
| State Library | -9.3 | -510 | -510 |
| Washington State Arts Commission | -0.8 | -500 | -455 |
| Washington State Historical Society | <u>1.0</u> | <u>99</u> | <u>99</u> |
| Total Other Education | -12.0 | -585 | -540 |
| Total Education | -59.6 | -123,714 | -113,833 |

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| | FTEs | GF-S | Total |
| Special Appropriations | | | |
| Bond Retirement and Interest | 0.0 | 9,429 | 27,024 |
| Special Approps to the Governor | 0.0 | 216,159 | 248,774 |
| Sundry Claims | 0.0 | 149 | 149 |
| State Employee Compensation Adjust | 0.0 | -11,441 | -23,114 |
| Contributions to Retirement Systems | 0.0 | -1,722 | -1,722 |
| Total Special Appropriations | 0.0 | 212,574 | 251,111 |